

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Hampton Police Communications Period: 2002

Total Received: \$186,272.95

Total Actual: \$256,404.49

Difference: \$70,131.54 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	385.268	354.493
Total 911 calls handled by the PSAP	84,840	103.479
Total wireless 911 calls handled by the PSAP	18.000	43.891

Percentage of wireless to total calls :12.38%

Percentage of wireless to 9-1-1 calls :42.42%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{18,000}{385,268} \times$ = \$ 0.00

Actual: $\frac{43,891}{354,493} \times$ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunks	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,748,953.50	\$ 2,038,550.00
Total Shared Equipment for Formula:	\$ 1,748,953.50	\$ 2,038,550.00

Estimated: $\frac{18,000}{385,268} \times$ \$ 1,748,953.50 = \$ 182,240.95

Actual: $\frac{43,891}{354,493} \times$ \$ 2,038,550.00 = \$ 252,372.49

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: